

APPENDIX C-1 - BLOCK GRANT COUNTIES
HUMAN SERVICES BLOCK GRANT PROPOSED BUDGET AND SERVICE RECIPIENTS

Directions: *Using this format for Block Grant Counties, provide the county plan for allocated Human Services fund expenditures and proposed numbers of individuals to be served in each of the eligible categories:*

Estimated Clients – Please provide an estimate of the number of clients to be served in each cost center. Clients must be entered for each cost center with associated expenditures.

HSBG Allocation - Please enter the total of the counties state and federal HSBG allocation for each program area (MH, ID, HAP, C&Y, D&A, and HSDF).

HSBG Planned Expenditures – Please enter the planned expenditures for the Human Services Block Grant funds in the applicable cost centers. The HSBG Planned Expenditures **must equal** the HSBG Allocation.

Non-Block Grant Expenditures – Please enter the planned expenditures for the Non-Block Grant allocations in each of the cost centers. Only MH and ID non-block grant funded expenditures should be included. This does not include Act 148 funding or D&A funding received from the Department of Drug and Alcohol.

County Match - Please enter the planned county match expenditures in the applicable cost centers.

Other Planned Expenditures – Please enter planned expenditures from other sources not included in either the HSBG or Non-Block Grant allocations (such as grants, reinvestment, etc.) in the cost centers. *(Completion of this column is optional.)*

Block Grant Administration - Counties participating in the Human Services Block Grant will provide an estimate of administrative costs for services not included in Mental Health or Intellectual Disability Services.

Use the FY 13-14 Primary Allocations for completion of the Budget If your county received a supplemental CHIPP allocation in FY 13-14, include those funds in your FY 14-15 budget.

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<i>County:</i>	ESTIMATED CLIENTS	HSBG ALLOCATION (STATE AND FEDERAL)	HSBG PLANNED EXPENDITURES (STATE AND FEDERAL)	NON-BLOCK GRANT EXPENDITURES	COUNTY MATCH	OTHER PLANNED EXPENDITURES
MENTAL HEALTH SERVICES						
ACT and CTT	0		0		0	
Administrator's Office	0		372,027		17,411	
Administrative Management	1,680		565,191		26,451	
Adult Developmental Training	0		0		0	
Children's Evidence Based Practices	0		0		0	
Children's Psychosocial Rehab	0		0		0	
Community Employment	18		38,780		1,815	
Community Residential Services	34		1,367,650		64,006	
Community Services	17		59,575		2,788	
Consumer Driven Services	531		28,596		1,338	
Crisis Intervention	7,500		198,513		9,290	
Emergency Services	297		171,393		8,021	
Facility Based Vocational Rehab	11		35,745		1,673	
Family Based Services	10		19,064		892	
Family Support Services	5		4,766		223	
Housing Support	54		558,638		26,144	
Other	0		0		0	
Outpatient	956		154,580	20,000	7,234	
Partial Hospitalization	0		0		0	
Peer Support	15		19,064		892	
Psychiatric Inpatient Hospitalization	2		4,766		223	
Psychiatric Rehabilitation	123		157,755		7,383	
Social Rehab Services	0		0		0	
Targeted Case Management	315		110,857		5,188	
Transitional and Community Integration	0		0		0	
TOTAL MH SERVICES	11,568	3,866,960	3,866,960	20,000	180,974	0

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INTELLECTUAL DISABILITIES SERVICES

Admin Office	0		274,997		12,870	
Case Management	185		201,688		9,439	
Community Residential Services	2		155,104		7,259	
Community Based Services	58		279,232		13,068	
Other	66		107,184		5,016	
TOTAL ID SERVICES	311	1,018,205	1,018,205	0	47,652	0

HOMELESS ASSISTANCE SERVICES

Bridge Housing	18		147,929		6,923	
Case Management	994		46,598		2,180	
Rental Assistance	357		123,622		5,786	
Emergency Shelter	0		0			
Other Housing Supports	0		0			
TOTAL HAP SERVICES	1,369	353,498	318,149		14,889	0

CHILDREN & YOUTH SERVICES

Evidence Based Services	42		129,431		6,058	
Promising Practice						
Alternatives to Truancy						
Housing	16		75,917		3,553	
TOTAL C & Y SERVICES	58	205,348	205,348		9,611	0

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DRUG AND ALCOHOL SERVICES						
Inpatient non hospital	35		89,565		4,191	
Inpatient Hospital	0		0		0	
Partial Hospitalization	0		0		0	
Outpatient/IOP	110		63,409		2,968	
Medication Assisted Therapy	0		0		0	
Recovery Support Services	0		2,866		134	
Case/Care Management	150		0		0	
Other Intervention	0		0		0	
Prevention	0		0		0	
TOTAL DRUG AND ALCOHOL SERVICES	295	171,125	155,840		7,293	0
HUMAN SERVICES AND SUPPORTS						
Adult Services	51		34,529		1,616	
Aging Services	0		0			
Generic Services	0		0			
Specialized Services	1,070		41,555		1,945	
Children and Youth Services	0		0			
Interagency Coordination			1,429		67	
TOTAL HUMAN SERVICES AND SUPPORTS	1,121	86,125	77,513		3,628	0
COUNTY BLOCK GRANT ADMINISTRATION			59,246		2,773	
GRAND TOTAL	14,722	5,701,261	5,701,261	20,000	266,819	0